



# WASHOE COUNTY

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CM/ACM \_\_\_\_\_  
Finance \_\_\_\_\_  
DA \_\_\_\_\_  
Risk Mgt N/A  
HR \_\_\_\_\_  
Other N/A

## STAFF REPORT BOARD MEETING DATE: October 28, 2014

**DATE:** October 20, 2014  
**TO:** Board of County Commissioners  
**FROM:** Kevin Schiller, Assistant County Manager  
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Ken Retterath, Interim Director  
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**THROUGH:** John Slaughter, County Manager

**SUBJECT:** Update on the Community Assistance Center to include a request from the City of Reno for an additional \$90,000 to fund the winter overflow shelter, a presentation on the Crossroads program by the Department of Social Services, and possible direction to staff on related matters. (All Commission Districts.) Requested by Chairman Humke

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### SUMMARY

Update on the Community Assistance Center to include a request from the City of Reno for an additional \$90,000 to fund the winter overflow shelter and a presentation on the Crossroads program by the Department of Social Services.

**County priority/goals:** Safe, secure and healthy communities.

### PREVIOUS ACTION

On June 17, 2014 the Board of Commissioners approved the Interlocal Agreement for Operation of the Community Assistance Center among the City of Reno, City of Sparks, and the County effective upon execution through June 30, 2015 for the County's portion for fiscal year 2014-2015. Washoe County's share of the cost to support the Community Assistance Center is \$1,234,426 in cash and approximately \$252,964 in-kind support.

On June 11, 2013, the Board of Commissioners approved the Cooperative Agreement for Services related to the Operations of the Homeless Community Assistance Center between the County, City of Reno, and the City of Sparks for the County's portion for fiscal year 2013-2014. Washoe County's share of the cost to support the Community Assistance Center was \$1,205,537 in cash and approximately \$280,086 in-kind support.

On July 10, 2012, the Board of Commissioners approved Amendment #6 to the Cooperative Agreement related to the operation of the Community Assistance Center between the County, City of Reno, and the City of Sparks. Washoe County's share of the cost to support the Community Assistance Center for fiscal year 2012-2013 was \$1,138,267.

On December 13, 2011, the Board of Commissioners approved Amendment #5 to the Cooperative Agreement related to the Operation of the Community Assistance Center between the County, City of Reno and City of Sparks. Washoe County's share of the cost to support the Community Assistance Center for fiscal year 2011-2012 was approved at \$1,174,581.

At the November 8, 2011 the Board of Commissioners received an update regarding the current request for proposal (RFP) for operation of the Community Assistance Center and action taken by the Transitional Governing Board.

At the August 23, 2011 the Board of Commissioners took action to reject all bids for operation of the Community Assistance Center, extended the amended cooperative agreement between the City of Reno, the City of Sparks, and Washoe County through January 2012 (Amendment #4), and appointed one member and one alternate member to the Transitional Governing Board.

At the August 9, 2011 the Board of Commissioners received an update on the Community Assistance Center including timeline and proposed process.

At the June 28, 2011 the Board of Commissioners deferred the award of RFP #2774-11 for the operation and management of the Community Assistance Shelter. The Board requested that staff return to the Board for possible direction regarding the shelter services. The Board further approved an amended Cooperative Agreement with the City of Reno and City of Sparks for the extension of the current Agreement for the provision of homeless services at the Community Assistance Center for a period of sixty (60) days.

On May 10, 2011 the Board of Commissioners approved the referral of Community Assistance Center policymaking and oversight to the Shared Service Elected Officials Committee (SSEOC).

On June 23, 2009, the Board of Commissioners approved an Interlocal Agreement Amendment with the City of Reno, and the City of Sparks for the operation and provision of homeless services at the Community Assistance Center located at 315 Record Street in the amount of \$709,096 in cash and \$219,380 in-kind support (total \$928,476) for the County's portion, for Fiscal Year 2009-10.

On September 16, 2008, the Board of Commissioners approved an Interlocal Agreement with the City of Reno for the operation and provision of homeless services at the Community Assistance Center located at 315 Record Street in the amount of \$1,035,000 in cash and in-kind support for the County's portion, for Fiscal Year 2008-09.

On August 18, 2008, at the Joint Meeting the Board of County Commissioners, Reno City Council and the Sparks City Council approved the City of Reno as the lead entity for the operation of the Community Assistance Center, and directed staff to establish an Interlocal Agreement that would be effective through Jun 20, 2009.

On June 17, 2008, the Board of Commissioners directed the County Manager and staff to work together with the managers and staff of the City of Reno and the City of Sparks to develop recommendations regarding the operation of the Record Street site, for presentation at the next Joint Meeting on August 18, 2008.

On March 11, 2008, the Board of Commissioners directed staff to work with the City of Reno, the City of Sparks and other affected entities to identify a long-term funding strategy and to identify roles and responsibilities regarding contracting, oversight, and implementation of shelter operations.

On August 14, 2007, the Board of Commissioners approved funding support for the construction of the Family Shelter Building in the amount of \$1,200,000 to be paid over four years beginning in July of 2008, in increments of \$300,000 per year to be provided to the City of Reno.

On July 7, 2007, the Board of Commissioners discussed future funding of homeless shelter construction and operations costs, and provided direction for staff to bring before the Board of Commissioners an action item requested by the City of Reno for a commitment of construction costs for the Family Shelter Building in the amount of \$1,200,000, to be paid over four years beginning in July of 2008.

On February 5, 2007 at the Joint Meeting the City of Reno, the City of Sparks and Washoe County together adopt Housing for All: A Plan to End Homelessness as the community's approach to ending homelessness and directed staff to take the steps necessary for implementation.

## **BACKGROUND**

### **Community Assistance Center**

The Interlocal Cooperative Agreement for the operation of the Community Assistance Center (CAC) was put into place shortly following the completion of the construction of the Center in 2008. The overall purpose of the agreement was to provide a framework for the operations of the Center that both conformed to the needs of our local jurisdictions as well as meeting the requirements of our federal funders. Over the course of the last several years, there have been changes in this contract that are reflective of changes in federal regulations.

In order to effectuate recent changes, specifically in respect to the HEARTH Act, the Transitional Governing Board (TGB) took action in 2011. One of the first actions was to designate the City of Reno as the lead entity for FY 11/12 and FY 12/13. This designation was both to comply with the federal regulations as well as to support a Request for Proposal (RFP) to execute a competitive bidding process to identify a contractor to direct the operations of the center. The result of this RFP was the selection of Volunteers of America as the operators of the Center.

This agreement specifies the roles and responsibilities of each of the three jurisdictions (City of Reno, City of Sparks, and Washoe County) and outlines each jurisdiction's contributions, both monetary and in-kind in support of the Center. The agreement allows the jurisdictions to review and audit any functions or operations of the center and allows for direct participation in the

governance of the center. Pursuant to Board action on June 17, 2014 the County funds the Community Assistance Center pursuant to the Interlocal Agreement in the budgeted amount of \$1, 234,426 in cash and approximately\$ 252,964 in kind support.

In the previous fiscal year, the Community Assistance Center served over 2,500 individuals of which 26% were woman, 14% were families and almost 8% were children under 18.

### **Winter Overflow Shelter**

Historically, the community opens a Winter Overflow Shelter to accommodate individuals when the Volunteers of America shelters are full. This shelter normally operates November 1- March 31, and houses up to 100 people. Although there have been fluctuations in costs depending on the location, rent, utilities, etc., the cost last year for 151 days was approximately \$106,000. Washoe County provided an additional \$24,000 towards the overflow with the remainder coming from the City of Reno.

For Fiscal Year 2014-15, the City of Reno has identified \$10,000 within their budget and is actively pursuing other funding resulting in a recent request of \$90,000 from Washoe County to go directly toward Winter Overflow Operations.

The City of Reno reports anticipation of a reduced cost and will go out to bid on Winter Overflow Shelter Operations. The City of Reno reports that Catholic Charities and Volunteers of America have expressed interest. In conjunction with the anticipated RFP, the City of Reno is requesting the additional funding in the total amount of \$90,000. The City of Reno has provided a projected anticipated budget which is attached for review.

### **Washoe County Crossroads Program**

The Crossroads program was founded in January of 2011. The program was developed following a review of the traditional General Assistance Program administered by the Department of Social Services which provided emergency cash assistance to indigent individuals. In light of the economic downturn and based on the impacts a programmatic focus to provide higher service levels, increased efficiencies, and reduced expenditures towards better client outcomes. A significant component was expenditures within the existing programming to include costs associated to mental health, emergency room, REMSA, incarceration costs, and community impacts. Following a process of meetings with stakeholders and the Courts it was determined to select clients who were highest users of indigent costs with 10 being identified for intervention.

The Crossroads program represents a collaborative partnership with Washoe County Social Services, Catholic Charities, the Washoe County Sheriff's Office, Join Together Northern Nevada, Westcare, the Reno Police Department, the Department of Alternative Sentencing, the State of Nevada, and the Courts. The first client was placed on January 3, 2011 and by May of 2011 we had increased to approximately 36 individuals. An expansion then occurred in June of 2011 to include use of a secondary building for increased independence, with a third building being completely utilized as a continuum of housing in May of 2014. At the present time a total of 117 beds are available across the campus with 20 of those dedicated for use by veterans.

A total of 430 clients have been served to date with an average length of stay of approximately 130 days. In a two year comparison of the top 5 most frequent users within the program the cost savings total as follows:

<u>Cross Roads Overview</u>		<u>Costs Pre-Crossroads Based on History</u>	
Jail Bookings	29	Jail Bookings	230
Jailed Bed Days	238	Jailed Bed Days	766
Jail Costs	\$64,446	Jail Costs	\$165,172
REMSA Trips	30	REMSA Trips	230
REMSA Costs	\$73,102	REMSA Costs	\$225,300
Medical Costs	\$169,860	Medical Costs	\$1,302,260

### **FISCAL IMPACT**

The Department of Social Services adopted budget for FY2014/2015 includes funding for the current agreement in Cost Center 179300-710400, but does not include the current request for an additional \$90,000. Washoe County also continues to fund three full-time case management positions located at the shelter for a total of \$252,964.

### **RECOMMENDATION**

Acknowledge the update on the Community Assistance Center to include a request from the City of Reno for an additional \$90,000 to fund the winter overflow shelter, a presentation on the Crossroads program by the Department of Social Services, and possible direction to staff on related matters.

### **POSSIBLE MOTION**

Should the Board approve, a possible motion would be: Move to "Acknowledge the update on the Community Assistance Center, on the Community Assistance Center to include a request from the City of Reno for an additional \$90,000 to fund the winter overflow shelter, a presentation on the Crossroads program by the Department of Social Services, and possible direction to staff on related matters."

RENO SHELTER OPERATIONS BUDGET PROPOSAL

2014-2015

SALARIES	STAFF	DAYS PR WK	HRS WEEK	FTE	RATE	SALARY
<b>OVERSIGHT</b>						
Operations Director	1	5	2	0.05	\$ 36.06	\$ 1,875.12
Office Manager -	1	5	2	0.05	\$ 20.19	\$ 1,049.88
Lead Monitor Men's Shelter	1	5	6	0.15	\$ 16.00	\$ 2,496.00
<b>DAYS - Monitor Staffing</b>						
Overflow Monitors	2	5	80	2	\$ 10.00	\$ 20,800.00
Overflow Monitors	2	5	60	1.5	\$ 10.00	\$ 15,600.00
Overflow Monitors - Weekends	2	2	32	0.8	\$ 10.00	\$ 8,320.00
Overflow Monitors - Weekends	2	2	24	0.6	\$ 10.00	\$ 6,240.00
Bus Driver	1	5	30	0.75	\$ 14.00	\$ 10,920.00
Bus Driver - Weekends	1	2	12	0.3	\$ 14.00	\$ 4,368.00
Relief/Overtime/Vac						\$ 3,663.66
Total						\$ 69,092.66
Benefits/Taxes/Workers Comp			41%			\$ 28,327.99
<b>TOTAL SALARIES &amp; BENEFITS</b>						<b>\$ 97,420.65</b>

Other Costs:

Staff Training	\$ 200.00
Program Supplies	\$ 1,000.00
Food & Beverage ( Food for Vets and Kitchen Contribution)	
Cleaning, Linen & Laundry	\$ 16,800.00
Equipment Expense	
Mileage & Travel , Shelter Vehicle	\$ 2,900.00
Utilities	
Facilities ( taxes, repair and maintenance)	\$ 1,700.00
Office Supplies	\$ 150.00
Telephone	\$ 780.00
Insurance ( liability and auto)	\$ 500.00
Equipment Maint & Rental	
Other Professional Fees , Background Checks	
Administrative Expense	BELOW
National Administrative Fees	\$ -

<b>OTHER SUPPORT COSTS</b>	<b>\$ 24,030.00</b>
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Direct Program Expenses	\$ 121,450.65
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<b>Admin Allocation</b>	<b>\$12,148.07</b>
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<b>TOTAL EXPENSES</b>	<b>\$ 133,595.72</b>
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Less Anticipated Restricted Donations:

<b>TOTAL REQUESTED</b>	<b>\$ 133,595.72</b>
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## WASHOE COUNTY CROSSROADS PROGRAM

## HOW DID WE GET STARTED

## HOW IT IMPACTS OUR COMMUNITY

### LAW ENFORCEMENT



- Open Container
- Drunk in Public
- Trespassing
- Panhandling
- Civil Protective Custody



## FIRE SERVICES

- Medical Responses
- River Rescues



## REMSA

- 500 Transports Annually
- Approximate Cost of \$450,000
- Impacts Calls for Emergent Transports



Numbers above based on 100 Crossroad clients 12 months prior to admission

## MEDICAL SERVICES

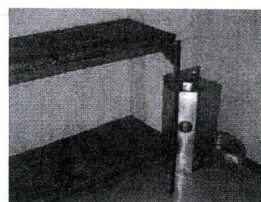
- Over 800 Admissions to ER and Inpatient Services Annually
- Clogs up ER with Non-Emergent Patients
- Billed Charges of Approximately \$3,768,033 Annually
- Increases Wait Times in Emergency Rooms



Numbers above based on 100 Crossroad clients 12 months prior to admission

## IMPACTS TO THE COUNTY JAIL

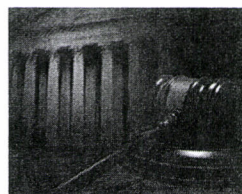
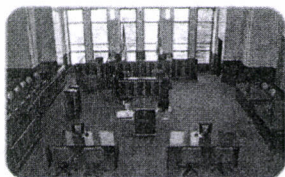
- 180 Bookings Annually
- 2377 Jail Bed Days
- Cost of \$301,878



Numbers above based on 100 Crossroad clients 12 months prior to admission

## BURDEN ON THE COURT SYSTEM

- The Court is Involved with all of these Clients
- Clogs up the Court System
- Adds an Additional Financial Burden to the Courts



## IMPACTS TO BUSINESS

- Loss of Business
- Loss of Customers
- Decrease in Property Values
- Nuisance to Customers
- Closed Businesses



## COST TO THE COMMUNITY

### AVERAGE COST PER ENCOUNTER for Chronic User of the System

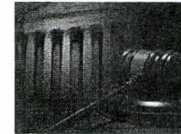
- Cost Range per client per day \$150 to \$350
- Jail \$108 per bed day
- Jail Booking \$180
- Treatment \$100
- Hospital \$10,324 in billed charges
- REMSA \$1,267
- First Responders \$1000 per incident



## WASHOE COUNTY CROSSROADS PROGRAM

The Crossroads project provides a tiered housing first approach to high risk/high cost homeless clients in Washoe County. The intent of the program is to identify, intervene and stabilize traditionally high complexity homeless clients, through cooperation with various community partners.

WASHOE COUNTY SOCIAL SERVICES IS COLLABORATING AND  
PARTNERING WITH LOCAL GOVERNMENT AND PRIVATE  
ORGANIZATIONS IN BRINGING A SOLUTION TO OUR COMMUNITY



## SERVICES PROVIDED ON SITE

- Supportive Housing with Wrap around Social Services
- Intense Case Management
- Token Economy System (Accountability)
- Community Volunteerism
- Assistance in Obtaining Benefits
- Access to Medical Care
- Drug and Alcohol Counseling
- AA & NA (Open to the community)
- Women's Group
- Wellness
- Goals
- Recovery Protection
- Bridges Out of Poverty Getting Ahead Program
- Living Sober
- Computer Lab
- Addiction Psycho education
- Art Group

## OUR CLIENTS

- 381 Clients since the Inception of the Program
- 84 Clients Currently in the program
- Mix of Clients
- Almost all of our Clients Struggle with Addiction
- All were Chronically Homeless
- 20% or greater have Mental Health Issues (COD)
- They live on-site
  - Cook their own Meals
  - Do their own Laundry
  - Maintain the Grounds and Assist with the Maintenance of St Vincent's
  - Daily household chores

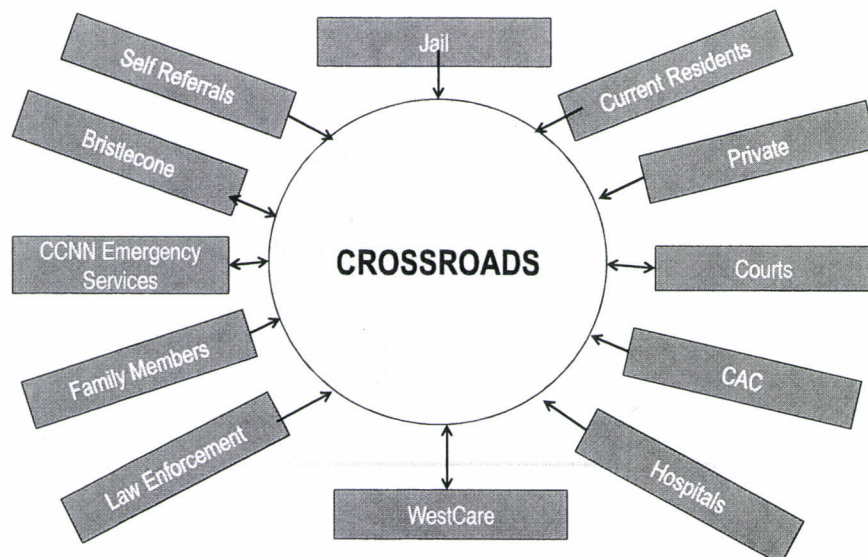
## TOKEN ECONOMY SYSTEM

- Clients earn points for attending classes and volunteering
- They spend points for rent, canteen and raffles



## WASHOE COUNTY VULNERABLE PERSON'S EMERGENCY SHELTER

### WHERE DO OUR CLIENTS COME FROM



## TWO YEAR COMPARISON OF TOP 5 USERS OF THE SYSTEM

24 months with Crossroads		Projected impact without Crossroads Program based on prior history	
• Jail Bookings	29	• Jail Bookings	230
• Jail Bed Days	238	• Jail Bed Days	766
• Jail Costs	\$64,446	• Jail Costs	\$165,172
• REMSA Trips	30	• REMSA Trips	230
• REMSA Costs	\$73,102	• REMSA Costs	\$225,300
• Medical Costs	\$169,860	• Medical Costs	\$1,302,260

## IMPACT TO THE JAIL

- 241 Clients spent time in jail
- 8 Spent more than 200 days
- 39 Spent more than 100 days
- 865 Bookings
- 12,590 Jail days
- 241 clients spent approximately 35 years in jail in one year

Note: Above statistics is and entire mix of client population. Some clients were on their way to being a chronic user of systems. However, Crossroads intervention has been successful from that occurring.

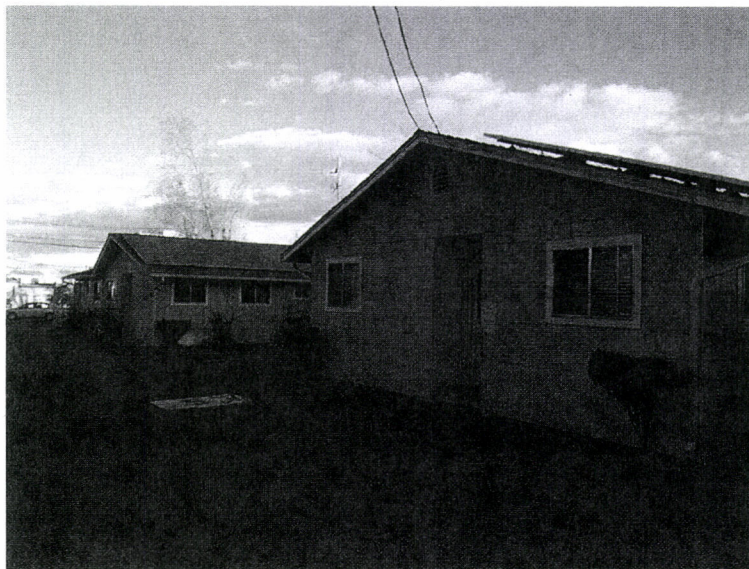


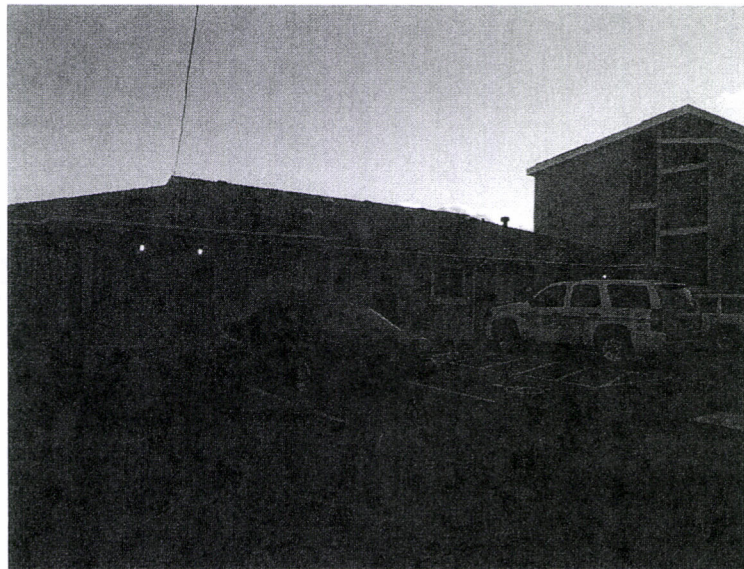
- Client #1 (1 year look back)
  - 109 Remsa Transports = \$109,000
  - 109 ER Visits = more than \$150,000 in hospital bills

\*He stayed sober for 1 year after entering the WC Crossroads program before receiving his benefits and permanent housing...
- Client #2
  - Spent 256 days in jail the year prior to entering WC Crossroads
  - RMC advises he was sentenced to 1,370 days in jail from 2007 to 2012
  - Only spent 6 days in jail after entering our program 3 years ago
  - Received benefits and permanently housed before passing away December 2, 2013

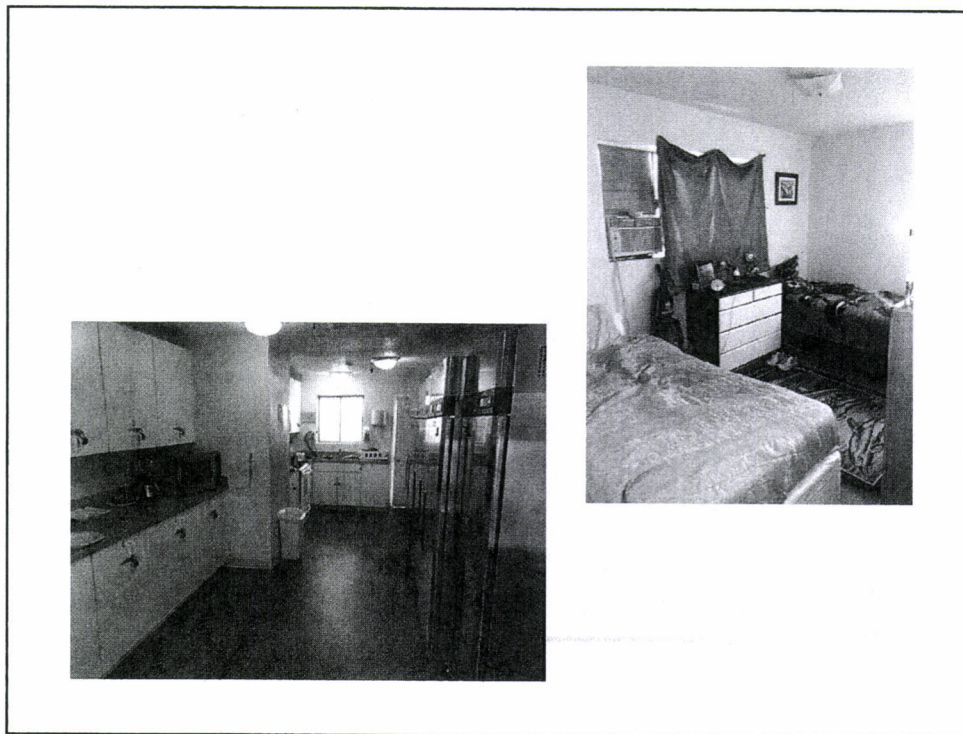
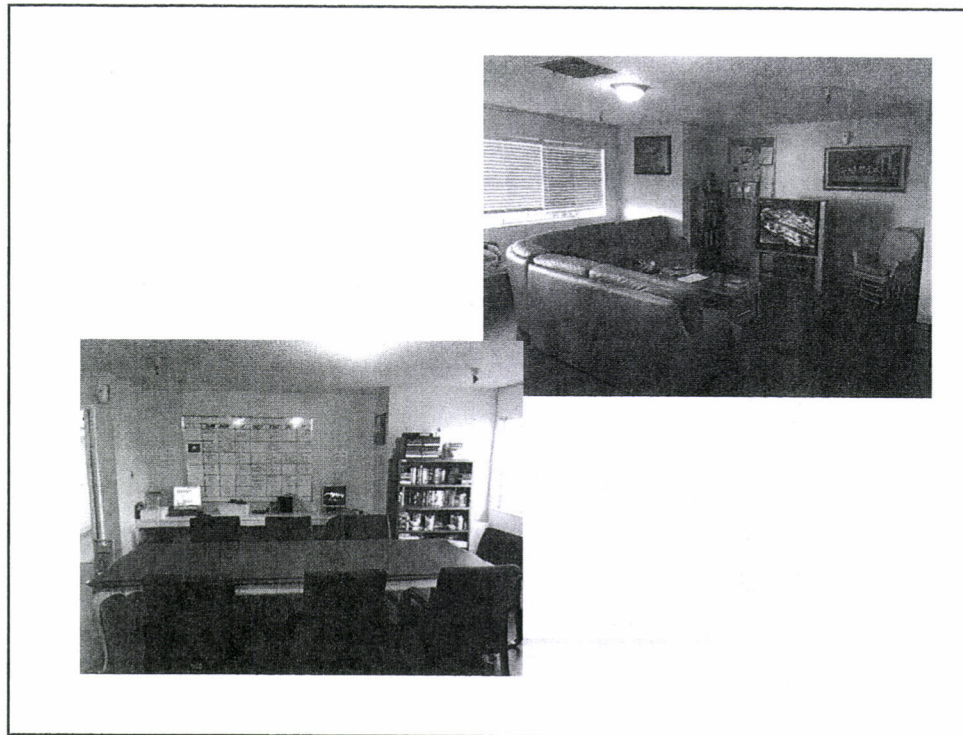
## CLIENT SUCCESS

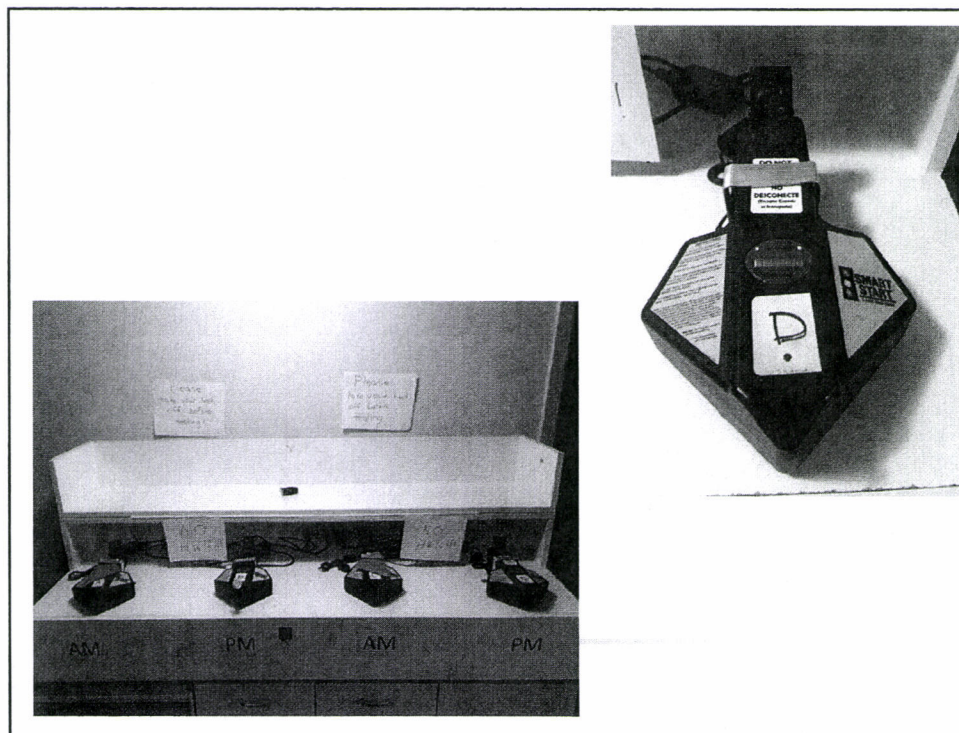
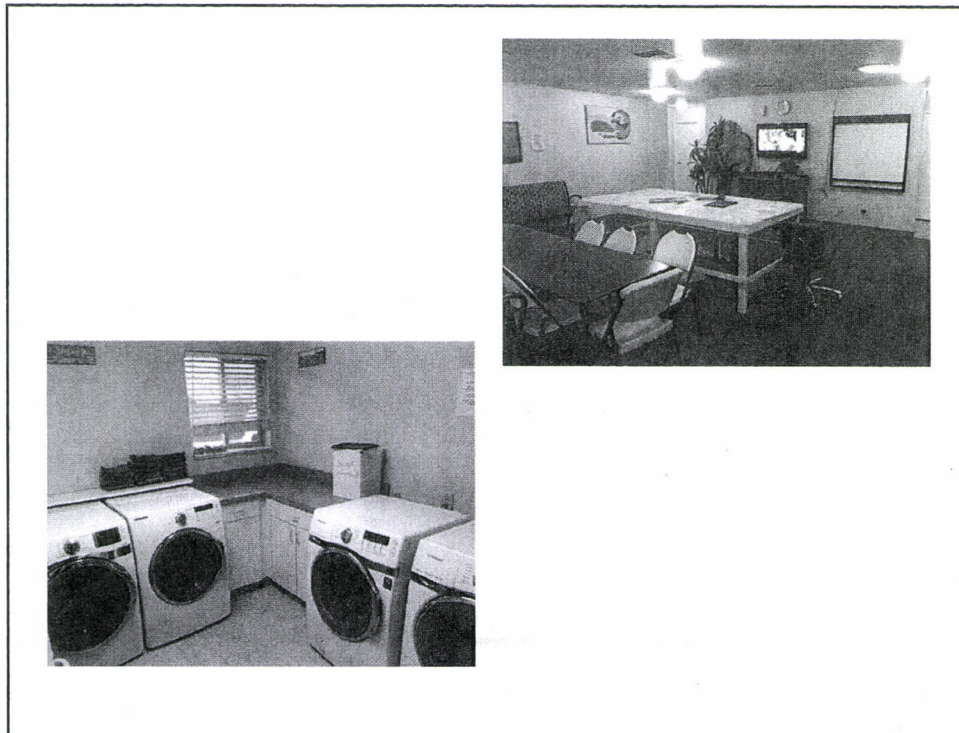
- Disability Benefits
- 36 Month sobriety
- 2 CDL
- In College
  - HVAC certification Program
  - Close to achieving AA
- GED and HS Diplomas
- Living Independently in Permanent Housing
- Over 50% of our Current Clients have been at Crossroads 6 months or longer
- Pain management











	SUN	MON	TUE	WED	THU	FRI	SAT
1/28	1/28	1/29	1/30	1/31	2/1	2/2	2/3
2/4	2/5	2/6	2/7	2/8	2/9	2/10	2/11
2/12	2/13	2/14	2/15	2/16	2/17	2/18	2/19
2/20	2/21	2/22	2/23	2/24	2/25	2/26	2/27
2/28	2/29	3/1	3/2	3/3	3/4	3/5	3/6
3/7	3/8	3/9	3/10	3/11	3/12	3/13	3/14
3/15	3/16	3/17	3/18	3/19	3/20	3/21	3/22
3/23	3/24	3/25	3/26	3/27	3/28	3/29	3/30
3/31	4/1	4/2	4/3	4/4	4/5	4/6	4/7
4/8	4/9	4/10	4/11	4/12	4/13	4/14	4/15
4/16	4/17	4/18	4/19	4/20	4/21	4/22	4/23
4/24	4/25	4/26	4/27	4/28	4/29	4/30	5/1
5/2	5/3	5/4	5/5	5/6	5/7	5/8	5/9
5/10	5/11	5/12	5/13	5/14	5/15	5/16	5/17
5/18	5/19	5/20	5/21	5/22	5/23	5/24	5/25
5/26	5/27	5/28	5/29	5/30	5/31	6/1	6/2
6/3	6/4	6/5	6/6	6/7	6/8	6/9	6/10
6/11	6/12	6/13	6/14	6/15	6/16	6/17	6/18
6/19	6/20	6/21	6/22	6/23	6/24	6/25	6/26
6/27	6/28	6/29	6/30	7/1	7/2	7/3	7/4
7/5	7/6	7/7	7/8	7/9	7/10	7/11	7/12
7/13	7/14	7/15	7/16	7/17	7/18	7/19	7/20
7/21	7/22	7/23	7/24	7/25	7/26	7/27	7/28
7/29	7/30	7/31	8/1	8/2	8/3	8/4	8/5
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8/30	8/31	9/1	9/2	9/3	9/4	9/5	9/6
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12/20	12/21	12/22	12/23	12/24	12/25	12/26	12/27
12/28	12/29	12/30	12/31	1/1	1/2	1/3	1/4

